

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD 31 - Expected/Traditional - Scalable

Service Description: Developing and implementing marketing opportunities to strengthen and support retail and hospitality business

PROGRAM	244 Economic Prosperity		
SERVICE DELIVERY PLAN	24401 Retail and Hospitality		
TOTAL CHANGE IN FUNDING	Increase 5%	\$ 1,206	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 24,120	\$ 25,326

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

The increase would allow us to restore about one promotional activity such as newspaper advertising, utility bill stuffer or a brochure. The primary focus is along El Camino Real over the coming year.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No Changes
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Percentage of businesses surveyed rate the City as a good place to do business	80%	72%
		(Note: cumulative impact of all proposed reductions)

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

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PROPOSED OUTCOME STATEMENT

No Changes

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Changes

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Marketing the City	244130	Promotional Activity	Change from 28 to 29